

**MACOMB COUNTY, MICHIGAN**

HEALTH FUND

221

HEALTH DEPARTMENT

60100

HUMAN SERVICES

5

DEPARTMENT PURPOSE:

The Health Department guards and protects the health and well-being of Macomb County residents through the promotion of safe, healthful living and by assisting those in need of health care.

DEPARTMENT FUNCTIONS:

Services provided by the County Health Department are through immunization clinics, maternal and child care health screening and counseling, school health services, venereal disease clinics and the inspection and licensing of restaurants and food service establishments.

This department is charged with the responsibility of gathering, analyzing and reporting data that reflects the health of the community. The Health Department is also charged with determining the health services basic to one's health and making arrangements to have those services available to those within the community.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>ADMINISTRATION</u>			
Medical Director	\$119,734	\$149,668	1	1
Health Officer	92,709	115,886	1	1
Deputy Health Officer	76,626	95,782	1	1
Manager, Planning/QA	53,621	67,026	1	1
Financial Services Manager	53,621	67,026	1	1
Health Planner	46,963	58,704	1	1
Accountant (2)	42,373	52,966	2	2
Administrative Secretary	38,183	47,729	1	1
Senior Secretary	32,818	39,779	1	1
Account Clerk IV	29,885	35,159	2	2
Typist Clerk III	27,871	31,852	2	2
TOTAL			<u>14</u>	<u>14</u>
	<u>HEALTH EDUCATOR</u>			
Health Educator II	\$46,963	\$58,703	1	1
Health Educator I	37,626	47,033	3	3
Community Health Technician	25,881	29,578	1	1
TOTAL			<u>5</u>	<u>5</u>
(2) One Position Unfunded				

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>EMRAP</u>			
Toxicologist	\$46,024	\$61,366	1	1
Program Devl Specialist/Health Planner	47,187	58,984	1	1
Environmental Health Supervisor	36,394	52,878	1	1
Typist Clerk III	27,871	31,852	1	1
TOTAL			4	4
	<u>ENVIRONMENTAL HEALTH</u>			
Division Director, Env Hlth Serv	\$69,569	\$86,961	1	1
Associate Director, Env Hlth Serv	65,714	82,142	2	2
Environmental Health Supervisor	50,679	63,349	4	4
Water Quality Analyst	45,951	57,438	1	1
Environmental Health Supervisor	41,282	55,043	7	7
Laboratory Supervisor	43,911	54,889	1	1
Environmental Health Supervisor	36,394	52,878	25	25
Secretary	29,885	35,159	1	1
Account Clerk IV	29,885	35,159	1	1
Laboratory Technician	27,871	31,852	1	1
Typist Clerk III	27,871	31,852	3	3
Account Clerk I/II	25,249	30,317	1	1
Typist Clerk I/II	24,634	28,856	2	2
Stand By/Call In		16,500		
TOTAL			50	50
	<u>PHS ADMIN/HPRR</u>			
Division Director, Hlth Promo/Disease Cntl	\$69,569	\$86,961	1	1
PHS Coordinator	51,399	64,249	2	2
Secretary	29,885	35,159	1	1
TOTAL			4	4
	<u>NUTRITION</u>			
Nutritionist II	\$46,816	\$58,520	1	1
Nutritionist I	41,257	51,571	1	1
TOTAL			2	2

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>CLINICAL HEALTH SERVICES</u>			
Division Director, Family Hlth Serv	\$69,569	\$86,961	1	1
PHS Coordinator	51,399	64,249	3	3
Public Health Nurse III	39,100	48,875 (1)	3	3
Public Health Nurse II	37,758	47,197 (1)	5	5
Public Health Nurse I	37,758	43,998 (1)	5	5
Secretary	29,885	35,159	2	2
Computer Maintenance Clerk	28,567	32,648	5	5
Account Clerk I/II	25,249	30,317	3	3
Community Health Technician	25,881	39,578	1	1
Typist Clerk I/II (2)	24,634	28,856	2	2
TOTAL			30	30
	<u>DENTAL</u>			
Dental Assistant Senior	\$27,191	\$31,075	1	1
Account Clerk I/II	25,249	30,317	1	1
Dental Assistant	25,881	29,578	1	1
Dentist (4 PT)		41.93 /hr	1.5	1.5
Hygienist (PT)		30.30 /hr	1	1
TOTAL			5.5	5.5
	<u>MATERNAL/CHILD HLTH SERV</u>			
PHS Coordinator	\$51,399	\$64,249	2	2
Public Health Nurse III	39,100	48,875 (1)	5	5
Public Health Nurse II	37,758	47,197 (1)	15	15
Computer Maintenance Clerk	28,567	32,648	4	4
Typist Clerk III	27,871	31,852	1	1
Account Clerk I/II	25,249	30,317	3	3
Community Health Technician	25,881	29,578	1	1
Typist Clerk I/II	24,634	28,856	1	1
Outreach Worker	22,087	28,645	1	1
TOTAL			33	33
(1) Positions do not receive COLA				
(2) One position unfunded.				

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>VISION &amp; HEARING</u>			
Program Manager	\$44,773	\$55,967	1	1
Technician - Vision & Hearing, Senior	29,156	34,301	1	1
Typist Clerk III	27,871	31,852	1	1
Typist Clerk I/II	24,634	28,856	1	1
Technician-Vision & Hearing (PT)	12.74	16.08 /hr	18	18
TOTAL			22	22
	<u>CARDIO DISEASE RISK REDUCT</u>			
Public Health Nurse III	\$39,100	\$48,875 (1)	1	1
Health Educator I	37,626	47,033	1	1
Public Health Nurse I	37,758	43,998 (1)	1	1
Community Health Technician	25,881	29,578	1	1
TOTAL			4	4
	<u>MEDICAL EXAMINER</u>			
Chief Medical Examiner Investigator	\$39,127	\$48,909	1	1
Medical Examiner Investigator	28,293	35,666	4	4
Morgue Attendant	27,871	31,852	2	2
Typist Clerk III	27,871	31,852	1	1
Medical Examiner (PT)		83.21 /hr	0.5	0.5
TOTAL			8.5	8.5
	<u>COMMUNICABLE DISEASE</u>			
Program Manager	\$44,773	\$55,967	1	1
Public Health Nurse III	39,100	48,875 (1)	2	2
Public Health Nurse II	37,758	47,197 (1)	3	3
Communicable Disease Specialist	32,818	39,779	2	2
Program Assessor	26,538	33,172	2	2
Program Assessor (2 PT)		12.45 /hr	1	1
TOTAL			11	11

(1) Positions do not receive COLA

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>ANIMAL SHELTER</u>			
Chief Animal Control Officer	\$44,797	\$55,997	1	1
Animal Control Supervisor	35,444	44,305	2	2
Animal Control Officer	29,194	39,632 (1)	6	6
Kennel Attendant	27,077	36,808 (1)	6	6
Typist Clerk III	27,871	31,852	1	1
Account Clerk I/II	25,249	30,317	1	1
Veterinarian (3 PT)		63.96 /hr	0.5	0.5
TOTAL			17.5	17.5
	<u>SENIOR SERVICES</u>			
Account Clerk IV	\$29,885	\$35,159	1	1
Account Clerk I/II	25,249	30,317	1	1
Public Health Nurse II (8 PT)	19.36	24.20 /hr	3	3
Clinic Outreach Worker (3 PT)		12.45 /hr	1	1
			6	6
	<u>EMER MEDICAL SERVICES</u>			
EMS Manager	\$44,773	\$55,967	1	1
TOTAL HEALTH FUND			217.5	217.5

(1) Positions do not receive COLA

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
<u>HEALTH DEPARTMENT-GRANTS</u>				
	<u>COMMUNITY WATER SUPPLY</u>			
Environmentalist (PT)	\$20.11	\$26.82 /hr	0.5	0.5
	<u>VENEREAL DISEASE</u>			
Public Health Nurse II	\$37,758	\$47,197 (1)	2	2
V.D. Investigator II	32,915	41,144	1	1
TOTAL			3	3
	<u>W.I.C. GRANT</u>			
Program Manager	\$44,773	\$55,967	1	1
W.I.C. Dietitian	36,297	45,371	3	3
Account Clerk I/II	25,249	30,317	2	2
Community Health Technician	25,881	29,578	7	7
Typist Clerk I/II	24,634	28,856	2	2
Outreach Worker	22,087	28,645	1	1
W.I.C. Dietitian (4 PT)	18.38	22.98 /hr	3	3
Community Health Technician (6 PT)	13.24	15.15 /hr	3.5	3.5
TOTAL			22.5	22.5
	<u>AIDS GRANT</u>			
Public Health Nurse III	\$39,100	\$48,875 (1)	1	1
V.D. Investigator II	32,915	41,144	1	1
Counselor (6 PT)		25.86 /hr	4	4
TOTAL			6	6
	<u>CSCHS/OUTREACH</u>			
Typist Clerk III	\$27,871	\$31,852	2	2
	<u>HOUSING INSPECTION-WARREN</u>			
Housing Inspector	\$39,796	\$49,745	2	2
(1) Positions do not receive COLA				

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>HEALTH IMMUNIZATION</u>			
Account Clerk I/II	\$25,249	\$30,317	1	1
Public Health Nurse II (4 PT)	19.36	24.20 /hr (1)	1.5	1.5
Public Health Nurse I (4 PT)	19.36	22.56 /hr (1)	3	3
TOTAL			5.5	5.5
	<u>FAMILY PLANNING</u>			
Womens Health Practitioner IV	\$48,338	\$60,422 (1)	2	2
Program Manager	44,773	55,967	1	1
Public Health Nurse II	37,758	47,197 (1)	1	1
Public Health Nurse I	37,758	43,998 (1)	1	1
Account Clerk I/II	25,249	30,317	1	1
Community Health Technician	25,881	29,578	2	2
Public Health Nurse II (3 PT)	19.36	24.20 /hr (1)	1.5	1.5
Social Worker (PT)		21.60 /hr	0.5	0.5
Community Health Technician (3 PT)	13.24	15.15 /hr	1.5	1.5
TOTAL			11.5	11.5
	<u>HIV EARLY INTERVENTION</u>			
Public Health Nurse II	\$37,758	\$47,197 (1)	1	0
Typist Clerk I/II	24,634	28,856	1	0
Counselor (2 PT)		25.86 /hr	1	0
TOTAL			3	0
	<u>BREAST &amp; CERVICAL CANCER</u>			
Account Clerk I/II	\$25,249	\$30,317	1	1
Public Health Nurse III (PT)	20.05	25.06 /hr (1)	0.5	0.5
Public Health Nurse I/II (PT)	19.36	24.20 /hr (1)	0.5	0.5
TOTAL			2	2
(1) Positions do not receive COLA				

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE	AMENDED 2006 BUDGET	2007 BUDGET
	<u>EMERGENCY PREP</u>		
Computer Maintenance Clerk	\$28,567    \$32,648	1	1
TOTAL GRANT FUND		59	56
Position Summary:			
Health Fund		217.5	217.5
Grant Fund		59	56
GRAND TOTAL HEALTH		276.5	273.5



MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

PROGRAM SUMMARY HEALTH FUND/GRANT FUNDS

	2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
<u>PROGRAM:</u>				
Administration	2,384,484	3,341,119	1,436,315	2,990,324
Health Education	353,816	389,253	287,979	416,559
EMRAP	359,879	431,512	370,337	437,103
Environmental Health	3,989,262	4,635,720	4,139,413	4,983,125
PHS Admin/HPRR	734,929	489,172	385,760	515,961
Nutrition	169,080	185,697	176,590	193,842
Clinical Health Services	4,164,821	2,797,548	2,291,460	3,001,697
Dental	322,544	412,791	342,140	416,918
Maternal/Child Health Services	2,127,097	2,777,112	1,834,994	2,916,234
Computerization Program	417,915	391,070	32,268	372,770
Vision & Hearing	574,571	654,281	545,347	693,882
Cardiovascular Disease Risk Reduct	325,190	355,984	282,512	372,818
Medical Examiner	861,185	1,361,814	903,674	1,140,087
Communicable Disease	852,754	878,113	820,675	917,152
Animal Shelter	1,265,966	1,562,862	1,249,147	1,930,083
Senior Services	465,656	513,996	281,267	644,408
Emergency Medical Services	34,933	158,846	34,514	165,121
Child Health Fair	7,000	7,000	5,831	7,000
Total Health Fund	19,411,082	21,343,890	15,420,223	22,115,084
<u>GRANT FUNDS:</u>				
Non Community Water Supply	28,829	29,719	29,719	27,694
Venereal Disease	260,112	302,696	271,326	317,585
W.I.C.	999,408	1,085,502	1,085,566	1,089,109
Cleansweep Program	19,751	18,180	18,180	18,000
Aids Testing	187,535	234,955	176,940	233,970
CSHCS/OUTREACH	152,004	152,100	128,525	152,100
Infant Mortality Coalition	0	130,000	88,389	130,000
Community Health Outreach	124,406	128,693	115,604	131,611
Housing Inspections	151,170	193,373	176,281	212,136
Immunization	330,366	334,700	334,700	331,679
Family Planning	625,900	818,265	616,068	919,923
Emergency Preparedness	151,688	421,013	327,807	383,119
Emer Prep Focus B	134,931	0	0	0
Emer Prep Focus E	93,339	0	0	0
Emer Prep Focus F	5,200	0	0	0
Emer Prep Focus G	57,945	0	0	0
CRI	6,294	345,057	324,689	178,823
Pandemic Flu	0	105,693	105,595	244,795
Prior Year Expense	158,817	40,000	36,016	3,984
Total Grant Fund	3,487,697	4,339,946	3,835,403	4,374,528

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

PROGRAM SUMMARY HEALTH FUND/GRANT FUNDS

	2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
Breast/Cervical Cancer Screening	266,331	341,541	228,943	315,732
Inland Beach Monitor	0	7,933	7,110	0
LSC Management Plan	0	20,000	20,000	0
LSC Drink Water Protection	0	1,302,200	298,886	517,000
Tobacco Prevention	953	2,867	1,778	0
IDEP Phase 2	158,636	325,713	234,787	0
Emerging Issue Monitor	24,833	25,000	0	0
Great Lakes Beach Project	6,984	0	0	0
Facility Dye Testing II	0	246,484	350	246,267
Warren/Centerline Dye Testing	116,971	321,203	229,433	0
LSC Regional Monitor	1,218,045	507,684	383,288	100,000
Total Health Grants	5,280,450	7,440,572	5,239,978	5,553,527
GRAND TOTAL HEALTH	24,691,532	28,784,462	20,660,201	27,668,611

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 221 - COUNTY HEALTH FUND  
ORG 60100 - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 221 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	12,174,249	14,781,014	13,070,520	15,826,946
DATA PROCESSING SUPPLIES	5,083	4,332	1,316	5,760
DRUGS & PHARMACEUTICALS	2,724,077	715,440	609,407	834,000
MEDICAL SUPPLIES	97,984	149,296	121,481	158,329
OFFICE SUPPLIES	57,927	57,349	46,114	55,822
ANIMAL SUPPLIES	32,664	38,722	35,281	33,000
X-RAY SUPPLIES	1,311	2,100	2,071	2,250
OTHER SUPPLIES	28,668	23,448	14,900	23,045
BOOKS & PUBLICATIONS	8,652	17,345	10,186	17,368
POSTAGE & DELIVERY	52,004	58,940	50,353	57,660
UNIFORMS-PURCHASED	10,741	17,643	15,676	19,920
CLIA LAB LICENSE	742	3,660	2,210	4,360
TELENET SUBSCRIPTIONS	1,569	3,925	123	3,925
RABIES VACCINE	2,046	3,000	2,872	3,000
LAB & X-RAY FEES	193,370	69,500	58,144	140,726
HOSPITAL FEES	54,154	1,000	0	1,000
MEMBERSHIP DUES	11,594	20,367	15,943	19,344
ADMIN O/H COSTS	(162,259)	0	(101,514)	0
LAUNDRY & CLEANING	1,576	3,075	1,487	3,350
BURIAL ALLOWANCE	0	0	0	300
AMBULANCE SERVICE	55,565	52,325	47,005	60,000
TOXICOLOGICAL TESTING	0	8,500	0	8,500
EMPLOYEE PHYSICALS	0	1,030	0	1,130
INDUSTRY EDUCATION EXP	7,941	15,000	2,796	15,000
LOCAL TRAVEL	127,579	148,344	135,049	147,136
TRAVEL EXPENSE	89	630	49	630
PRINT & BINDING	54,688	62,740	30,629	64,631
ADVERTISING	5,363	11,365	356	15,205
TELEPHONE	194,518	203,277	0	203,277
INFECTIOUS WASTE DISPOSAL	93,085	81,500	70,652	81,500
VEHICLE OPERATING & REPAIR	37,218	45,900	35,145	42,308
EQUIPMENT REPAIR & MAINT	58,911	80,092	44,154	83,556
EQUIPMENT RENTAL	3,637	8,237	3,008	8,825
VEHICLE LEASE	54,500	54,500	0	64,500
BUILDING RENTAL	685,861	745,237	423,714	746,707
VOLUNTEERISM EXPENSE	0	50	0	50
APPROPRIATIONS	7,000	5,500	4,442	7,000
DOG LICENSE COLLECT FEES	0	0	0	5,022
LUNCHEON	646	2,189	470	2,129
EMPLOYEE TRAINING	31,100	71,791	27,988	67,901
COALITION DEVELOPMENT	13,804	9,300	6,120	8,500
LIVESTOCK CLAIMS	0	1,000	0	1,000
REFUNDS	37,065	78,332	43,401	36,650
SPECIAL PROJECTS	254	500	500	400

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 221 - COUNTY HEALTH FUND  
ORG 60100 - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 221 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
LICENSE & PERMITS	265	24,870	11,776	24,870
MISCELLANEOUS	2,030	7,510	3,510	5,575
CONTRACT SERVICES	588,751	745,049	495,701	751,324
TOTAL OPERATING EXPENSES	5,181,771	3,653,910	2,272,513	3,836,485
INSURANCE	74,682	79,385	57,138	80,085
TELEPHONE	25,659	74,212	(1,488)	74,212
EQUIPMENT RENTAL	11,193	14,531	10,058	11,645
MIS-DATA CENTER SERVICES	356,500	316,500	0	316,500
INDIRECT COST ALLOCATION	1,347,341	1,911,805	0	1,720,935
TOTAL INTERNAL SVCS COSTS	1,815,375	2,396,433	65,707	2,203,377
PRIOR YEAR EXPENSES	0	0	(13,768)	0
TOTAL PRIOR YEAR EXPENSES	0	0	(13,768)	0
OFFICE FURN & EQUIP	239,688	512,458	25,250	248,201
RADIO PARTS-CAPITAL OUTLAY	0	75	0	75
TOTAL CAPITAL OUTLAY	239,688	512,533	25,250	248,276
TOTAL ORGANIZATION	19,411,082	21,343,890	15,420,223	22,115,084

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 219           - HEALTH GRANT FUND 05/06  
 ORG 60100       - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 218 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	2,133,785	2,459,214	2,359,894	2,664,418
DATA PROCESSING SUPPLIES	0	15	0	90
DRUGS & PHARMACEUTICALS	2,553	100	58	3,800
JANITORIAL SUPPLIES	1,503	2,700	1,598	2,700
MEDICAL SUPPLIES	31,606	35,071	29,466	15,982
OFFICE SUPPLIES	37,743	36,206	27,772	38,040
CONTRACEPTIVE SUPPLIES	78,875	115,124	101,902	83,600
OTHER SUPPLIES	8,581	155,700	152,579	106,150
BOOKS & PUBLICATIONS	5,940	3,274	2,865	5,375
POSTAGE & DELIVERY	5,940	6,746	6,027	12,520
UNIFORMS-PURCHASED	675	675	675	1,025
LAB & X-RAY FEES	54,527	49,623	49,505	48,120
HOSPITAL FEES	0	0	0	500
MEMBERSHIP DUES	0	100	0	265
ADMIN O/H COSTS	158,659	239,817	105,938	275,882
EMPLOYEE PHYSICALS	0	110	0	110
LOCAL TRAVEL	31,510	48,335	36,885	49,796
TRAVEL EXPENSE	0	300	72	250
PRINT & BINDING	8,866	15,947	12,529	18,093
ADVERTISING	0	2,395	1,265	5,000
TELEPHONE	3,619	1,325	0	6,602
INFECTIOUS WASTE DISPOSAL	19,346	17,775	17,775	17,595
EQUIPMENT REPAIR & MAINT	0	765	457	675
EQUIPMENT RENTAL	355	525	370	525
BUILDING RENTAL	5,778	17,476	4,199	15,480
LUNCHEON	38	91	38	155
EMPLOYEE TRAINING	10,755	9,159	6,525	6,490
COALITION DEVELOPMENT	0	1,000	0	1,500
MISCELLANEOUS	53	2,845	14	1,095
CONTRACT SERVICES	459,724	1,011,765	869,686	953,582
TOTAL OPERATING EXPENSES	926,646	1,774,963	1,428,201	1,670,997
INSURANCE	9,418	6,668	6,668	6,668
TELEPHONE	0	4,752	0	2,100
EQUIPMENT RENTAL	360	190	190	190
INDIRECT COST ALLOCATION	18,988	30,171	0	9,971
TOTAL INTERNAL SVCS COSTS	28,766	41,781	6,858	18,929

# MACOMB COUNTY, MICHIGAN

## 2007 BUDGET SUMMARY

FUND 219 - HEALTH GRANT FUND 05/06  
 ORG 60100 - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 218 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
NEW EQUIPMENT	398,500	63,988	40,450	20,184
TOTAL CAPITAL OUTLAY	398,500	63,988	40,450	20,184
TOTAL ORGANIZATION	3,487,697	4,339,946	3,835,403	4,374,528

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 220 - HEALTH CANCER SCREENING  
 ORG 60170 - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 220 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	93,663	115,382	70,655	99,240
OFFICE SUPPLIES	387	600	386	600
BOOKS & PUBLICATIONS	0	1,235	0	1,235
POSTAGE & DELIVERY	1,151	1,000	1,128	1,000
UNIFORMS-PURCHASED	75	75	75	75
HOSPITAL FEES	166,208	202,061	155,328	202,061
ADMIN O/H COSTS	0	14,446	0	4,607
EMPLOYEE PHYSICALS	0	60	0	60
LOCAL TRAVEL	557	577	198	749
TRAVEL EXPENSE	0	15	0	15
PRINT & BINDING	993	1,200	441	1,200
ADVERTISING	0	500	0	500
TELEPHONE	1,351	1,475	0	1,475
EMPLOYEE TRAINING	380	965	433	965
COALITION DEVELOPMENT	206	300	0	300
MISCELLANEOUS	324	250	0	250
TOTAL OPERATING EXPENSES	171,630	224,759	157,988	215,092
INSURANCE	400	400	300	400
TOTAL INTERNAL SVCS COSTS	400	400	300	400
NEW EQUIPMENT	638	1,000	0	1,000
TOTAL CAPITAL OUTLAY	638	1,000	0	1,000
TOTAL ORGANIZATION	266,331	341,541	228,943	315,732

# MACOMB COUNTY, MICHIGAN

## 2007 BUDGET SUMMARY

FUND 220 - HEALTH-TOBACCO PREVENTION  
 ORG 60180 - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 220 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
COALITION DEVELOPMENT	220	1,500	1,284	0
CONTRACT SERVICES	733	1,367	494	0
TOTAL OPERATING EXPENSES	953	2,867	1,778	0
TOTAL ORGANIZATION	953	2,867	1,778	0



MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 220 - HEALTH-CMI  
 ORG 60177-60199 - MACOMB COUNTY PUBLIC HEALTH

ACCOUNT NAME	FUND 220 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	1,160	4,307	3,338	782
OFFICE SUPPLIES	279	1,856	692	500
OTHER SUPPLIES	10,755	30,621	5,322	10,500
POSTAGE & DELIVERY	57	463	262	150
LAB & X-RAY FEES	42,785	91,585	11,040	7,200
ADMIN O/H COSTS	54	64	64	0
LOCAL TRAVEL	0	960	816	0
PRINT & BINDING	0	679	4	0
LEASED-BLDG FACILITIES	32,761	27,239	27,239	0
EMPLOYEE TRAINING	0	75	75	0
SPECIAL PROJECTS	0	50,000	0	50,000
CONTRACT SERVICES	1,434,929	1,946,958	869,057	642,635
TOTAL OPERATING EXPENSES	1,521,620	2,150,499	914,571	710,985
TELEPHONE	1,488	9,012	1,488	1,500
EQUIPMENT RENTAL	1,200	2,400	0	0
TOTAL INTERNAL SVCS COSTS	2,688	11,412	1,488	1,500
EQUIPMENT	0	590,000	254,455	150,000
TOTAL CAPITAL OUTLAY	0	590,000	254,455	150,000
TOTAL ORGANIZATION	1,525,468	2,756,218	1,173,853	863,267